

## **Program B: Community Support Program**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: Department of Health and Hospitals

AGENCY ID: 09 -340

PROGRAM ID: Program B: Community Support

1. (Supporting) At least 75% of those receiving state-funded developmental disabilities community-based services will receive the services of their choice as indicated by results of consumer surveys conducted.

Strategic Link: This objective implements the identical objective (no. 1) of Goal Number 1 of the Community Support Program.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a Children's Budget Link: N/A

Other Link(s): Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) Secretary Hood's 2/4/02 presentation " Update on State Health Policy and Budget Priorities" which includes increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of those surveyed reporting that they had choice in the services they received	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>3</sup>	Not Available <sup>4</sup>	75%	To be established
New	S	Percentage of those surveyed reporting they had overall satisfaction with the services received	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>3</sup>	Not Available <sup>4</sup>	75%	To be established

<sup>1</sup> This was not a performance indicator in FY 2001-02, therefore it does not have a performance standard.

<sup>2</sup> This is a new indicator, therefore there is no data available from prior years.

<sup>3</sup> This was not a performance indicator in FY 2002-03, therefore it does not have a performance standard.

<sup>4</sup> This is a new indicator, related to a customer satisfaction survey to be completed for the first time in FY 2003-04.

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2. (Supporting) At least 75% of those receiving state-funded developmental disabilities community-based services will participate in community activities with others and with organizations in their local communities as indicated by results of consumer surveys conducted.

Strategic Link: N/A

*Louisiana: Vision 2020* Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a Children's Budget Link: N/A

Other Link(s): Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) Secretary Hood's 2/4/02 presentation " Update on State Health Policy and Budget Priorities" which includes increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of those surveyed reporting regular participation in community activities	Not Applicable <sup>1</sup>	Not Available <sup>2</sup>	Not Applicable <sup>3</sup>	Not Available <sup>4</sup>	75%	To be established
New	S	Percentage of those surveyed reporting they had overall satisfaction with their participation in community activities	Not Applicable <sup>3</sup>	Not Available <sup>2</sup>	Not Applicable <sup>3</sup>	Not Available <sup>4</sup>	75%	To be established

<sup>1</sup> This was not a performance indicator in FY 2001-02, therefore it does not have a performance standard.

<sup>2</sup> This is a new indicator, therefore there is no data available from prior years.

<sup>3</sup> This was not a performance indicator in FY 2002-03, therefore it does not have a performance standard.

<sup>4</sup> This is a new indicator, related to a customer satisfaction survey to be completed for the first time in FY 2003-04.

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3. (Supporting) At least 75% of people surveyed who received services of the Individual and Family Support Program<sup>1</sup> reported that these services contributed to maintaining themselves or their family member in their own home.

Strategic Link: N/A

*Louisiana: Vision 2020* Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to work, visit and do business.

Children's Budget Link: N/A

Other Link(s): Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) Secretary Hood's 2/4/02 presentation " Update on State Health Policy and Budget Priorities" which includes increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home <sup>1</sup>	Not Applicable <sup>2</sup>	Not Available <sup>3</sup>	Not Applicable <sup>4</sup>	Not Available <sup>5</sup>	75%	To be established

<sup>1</sup> Individual and Family Support Program is defined as supported living services, respite services, PCA services, individualized financial assistance, crisis and psychological services.

<sup>2</sup> This was not a performance indicator in FY 2001-02, therefore it does not have a performance standard.

<sup>3</sup> This is a new indicator, therefore there is no data available from prior years.

<sup>4</sup> This was not a performance indicator in FY 2002-03, therefore it does not have a performance standard.

<sup>5</sup> This is a new indicator, related to a customer satisfaction survey to be completed for the first time in FY 2003-04.

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## 4. (Supporting) To increase, over the FY 2001-02 baseline, the number of persons in community-based employment by 2 percent.

Strategic Link: This objective implements a similar objective (no. 4) of Goal Number 1 for the Community Support Program.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to work, visit and do business.

Children's Budget Link: N/A

Other Link(s): Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) Secretary Hood's 2/4/02 presentation " Update on State Health Policy and Budget Priorities" which includes increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	S	Percentage of the annual increase over FY 2003 of persons in community based employment	Not Applicable <sup>1</sup>	Not Applicable <sup>2</sup>	Not Applicable <sup>3</sup>	Not Applicable <sup>4</sup>	2%	To be established
2821	S	Percentage of persons in community-based employment. <sup>5</sup>	32% <sup>6</sup>	39% <sup>6</sup>	42% <sup>6</sup>	42% <sup>6</sup>	37%	To be established
New	S	Percentage of persons in community-based employment for a minimum of 20 hours.	Not Applicable <sup>1</sup>	Not Applicable <sup>2</sup>	Not Applicable <sup>3</sup>	Not Applicable <sup>4</sup>	50% <sup>8</sup>	To be established
New	S	Percentage of persons in community-based employment for a minimum of 15 hours.	Not Applicable <sup>1</sup>	Not Applicable <sup>2</sup>	Not Applicable <sup>3</sup>	Not Applicable <sup>4</sup>	12% <sup>8</sup>	To be established
New	S	Percentage of persons in community-based employment for a minimum of 10 hours.	Not Applicable <sup>1</sup>	Not Applicable <sup>2</sup>	Not Applicable <sup>3</sup>	Not Applicable <sup>4</sup>	38% <sup>9</sup>	To be established

<sup>1</sup> The percentage will be established by the count of all persons employed in community-based employment divided by the total number of person served in vocational / habilitation programs for each year.<sup>2</sup> This was not a performance indicator in FY 2001-02, therefore it does not have a performance standard.<sup>3</sup> This is a new indicator, therefore there is no data available from prior years.<sup>4</sup> This was not a performance indicator in FY 2002-03, therefore it does not have a performance standard.<sup>5</sup> This is a new performance indicator for FY 03-04 and there is no data available.<sup>6</sup> The historical data for FY 01-02 and 02-03 is unrelated to the FY 03-04 indicator as a new common definition is to be developed with JPHSA and CAHSD to allow comparability.<sup>7</sup> When the new definition is developed, a projection will be made.<sup>8</sup> There are estimates and will be verified during a future study. This is a new indicator.<sup>9</sup> This is an estimate; also, hours worked do not reflect only individual minimum wages or above, but can include group model of employment in which participants get special minimum wages.

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## 5. (Key) To provide OCDD state-funded developmental disabilities community-based services (exclusive of Waiver services) to 5,317 persons.

Strategic Link: This objective implements a similar objective (no.5) of Goal Number 1 for the Community Support Program.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
2837	K	The total unduplicated number of persons receiving state-funded developmental disabilities community-based services <sup>1</sup>	4,811	5,317	5,306	5,306	5,317	To be established
New	K	The total unduplicated number of persons receiving individual and family support <sup>3</sup>	Not Applicable <sup>4</sup>	Not Available <sup>5</sup>	Not Applicable <sup>6</sup>	1,636 <sup>7</sup>	1,636	To be established

<sup>1</sup> The majority of peresons in this group are also waiting for waiver services.<sup>2</sup> The amount in LAPAS is 6,141; however, the approved changes to 4,811 via the 08/15/02 Performance Adjustment approved by the JLCB was not changed in LAPAS for FY 2001-02.<sup>3</sup> Individual and Family Support Services include supported living services, respite services, PCA services, individualized financial assistance, crisis intervention and psychological services.<sup>4</sup> This was not a performance indicator in FY 2001-02, therefore it did not have a performance standard.<sup>5</sup> This is a new indicator, therefore there is no data available from prior years.<sup>6</sup> This was not a performance indicator in FY 2002-03, therefore it does not have a performance standard.<sup>7</sup> The value is an estimate and not a performance because the indicator is new and does not have a current year performance standard.

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6. (Key) To support families / guardians to maintain severely disabled children in the home by awarding cash subsidy stipends in accordance with the available stipends funded under the Community and Family Support Act.

Strategic Link: This objective implements the identical objective(no.6) of Goal Number 1 for the Community Support Program.

Louisiana: Vision 2020 Link: Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 - This objective links to Healthy People 2010: Goal 6: Promote the health of people with disabilities, present secondary conditions and eliminate disparities between people with and without disabilities in the U.S. population. 2) Blue Print for Health - Not Applicable 3) Secretary Hood's 2/4/02 presentation " Update on State Health Policy and Budget Priorities" which includes increased flexibility and self-direction in state supports for people with developmental disabilities living with their families.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8130	K	Number of children receiving cash subsidy stipends	1,574	1,705	1,674	1,674	1,680	To be established

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AGENCY ID: 09 -340

PROGRAM ID: Program B: Community Supports and Services

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
New	The total unduplicated number of persons receiving vocational habilitation services	Not Available <sup>1</sup>	Not Available <sup>1</sup>	1,720	1,721	1,735
2822	Number of persons in Community Based employment	Not Available <sup>1</sup>	547	674	667	683

<sup>1</sup> This data was not captured this fiscal year.



DEPARTMENT ID: Department of Health and Hospitals  
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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Individuals Served by Residential Setting: FY 2000 Rank - Percentage Persons in 1-6 Settings	
STATE	
Alabama	44
Arkansas	51
Florida	38
Georgia	33
Kentucky	41
<b>Louisiana</b>	<b>45</b>
Maryland	7
Mississippi	50
North Carolina	19
Oklahoma	46
South Carolina	37
Tennessee	43
Texas	48
Virginia	35
West Virginia	10
AVERAGE	

Source: David Braddock, The State of the States in Developmental Disabilities:  
 2002 Study Summary, January 2002

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
Percent Change in *Public Institutions Census 1977 - 2000	
STATE	
Alabama	-63%
Arkansas	-10%
Florida	-65%
Georgia	-49%
Kentucky	-12%
<b>Louisiana</b>	<b>-47%</b>
Maryland	-80%
Mississippi	-20%
North Carolina	-50%
Oklahoma	-81%
South Carolina	-68%
Tennessee	-56%
Texas	-51%
Virginia	-55%
West Virginia	-10%
U.S. AVERAGE	-68%

State Operated Developmental Centers Only  
 Source: David Braddock, The State of the States in Developmental Disabilities:  
 2002 Study Summary, January 2002